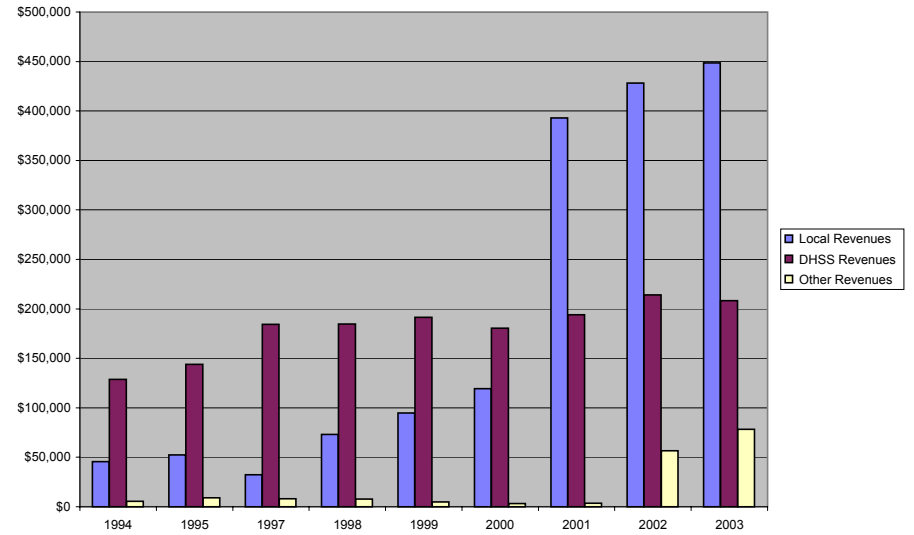


## Miller County Health Center

COUNTY Fiscal Year	Revenue Source	Miller 2003	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2003 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$407,567	55.43%	30.87%	44.61%
Interest		\$5,995	0.82%	0.86%	0.50%
Vital Records		\$10,574	1.44%	2.72%	2.67%
Donations		\$23,744	3.23%	1.06%	0.46%
Fees		\$0	0.00%	3.82%	4.37%
Other		\$720	0.10%	3.21%	2.98%
<b>Total Local Revenues</b>		<b>\$448,600</b>	<b>61.02%</b>	<b>42.55%</b>	<b>55.60%</b>
<b>DHSS Revenues</b>					
Core Public Health	State	\$59,615	8.11%	9.03%	4.67%
Family Planning	State	\$6,200	0.84%	1.58%	0.61%
Family Planning	Federal	\$3,100	0.42%	0.63%	0.24%
MCH	Federal	\$21,255	2.89%	2.82%	2.14%
School Health Grants	State	\$0	0.00%	0.54%	0.27%
WIC Administration	Federal	\$86,986	11.83%	11.35%	4.72%
Child Care Inspections	State	\$0	0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$2,395	0.33%	0.34%	0.17%
Child Care Nurse Consultant	Federal	\$3,545	0.48%	0.31%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.17%	5.05%
Regional ER Planning	Federal	\$6,700	0.91%	3.77%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.09%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$4,432	0.60%	0.97%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.13%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.43%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$0	0.00%	1.11%	0.82%
Other DHSS	Federal	\$14,112	1.92%	2.35%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		<b>\$142,525</b>	<b>19.39%</b>	<b>23.26%</b>	<b>18.62%</b>
<b>Total DHSS State</b>		<b>\$65,815</b>	<b>8.95%</b>	<b>12.50%</b>	<b>6.52%</b>
<b>Total DHSS Other</b>		<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total DHSS Combined Revenues</b>		<b>\$208,340</b>	<b>28.34%</b>	<b>35.77%</b>	<b>25.13%</b>
<b>Other Revenues</b>					
Home Health		\$0	0.00%	8.97%	4.62%
Home Maker		\$0	0.00%	2.98%	4.12%
Medicaid - (Non-Home Health)		\$6,634	0.90%	3.26%	1.89%
MC+ (Non-Home Health)		\$53,438	7.27%	1.11%	1.38%
Family Planning Title X		\$0	0.00%	0.28%	0.31%
Other State Departments		\$0	0.00%	0.59%	0.19%
Medicare- (Non-Home Health)		\$18,207	2.48%	1.08%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.19%
Other		\$0	0.00%	3.08%	5.97%
<b>Total Other Revenue</b>		<b>\$78,279</b>	<b>10.65%</b>	<b>21.68%</b>	<b>19.27%</b>
<b>Total Revenue All Sources</b>		<b>\$735,219</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Expenditures</b>					
Salaries/Wages		\$356,337	48.47%	58.24%	50.92%
Contract Services		\$3,276	0.45%	4.46%	15.24%
Supplies/Equipment		\$103,217	14.04%	10.74%	8.87%
Fringe Benefits		\$51,673	7.03%	12.59%	12.85%
Travel		\$0	0.00%	2.27%	1.44%
Utilities/Rent		\$10,105	1.37%	2.30%	1.67%
Election Costs		\$0	0.00%	0.14%	0.06%
Capital Expenditures		\$191,816	26.09%	2.89%	2.16%
Other		\$18,795	2.56%	6.36%	6.79%
<b>Total Expenditures</b>		<b>\$735,219</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		<b>\$0</b>			
Population		24,176			
Per Capita Public Health Revenue		\$30.41			
Tax Rate		\$0.15			

Miller County Revenue Comparison 1994 - 2003



Miller - 2003 DHSS Revenue

